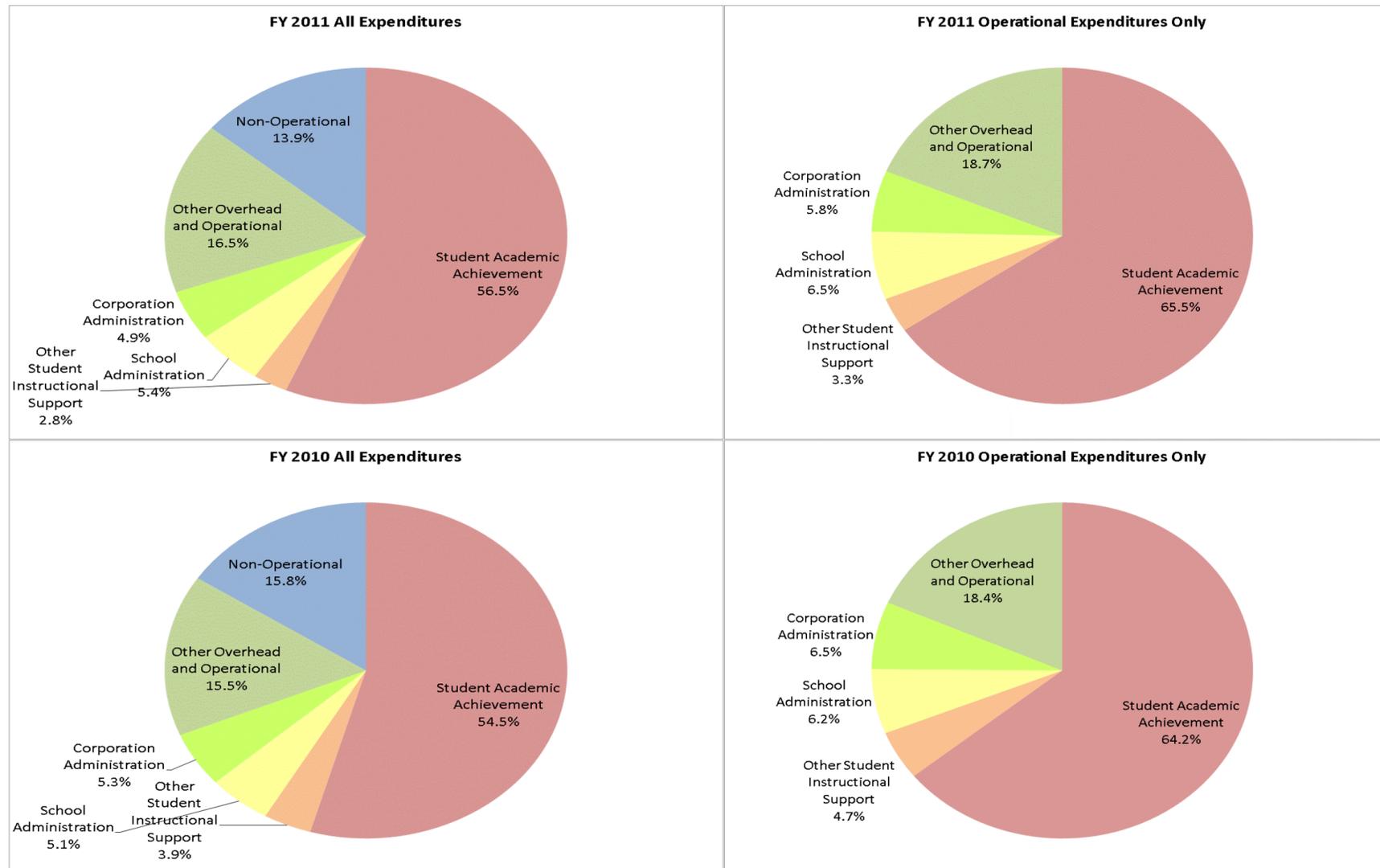


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Washington Com Schools (1405)

Washington Com Schools (1405)

Student Instructional Category	FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total	
	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement	\$11,017,173	58.1%	\$13,466,360	59.0%	\$13,678,296	54.5%	\$14,436,876	56.5%
Student Instructional Support	\$1,510,237	8.0%	\$1,845,864	8.1%	\$2,245,829	8.9%	\$2,093,450	8.2%
Overhead and Operational	\$3,375,651	17.8%	\$3,952,873	17.3%	\$5,224,946	20.8%	\$5,453,018	21.4%
Nonoperational	\$3,051,864	16.1%	\$3,549,063	15.6%	\$3,956,838	15.8%	\$3,557,177	13.9%
Grand Total	\$18,954,925		\$22,814,159		\$25,105,909		\$25,540,521	

Student Instructional Expenditures (Academic Achievement plus Support)	FY 2001	FY 2006	FY 2010	FY 2011
	66.1%	67.1%	63.4%	64.7%



**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Washington Com Schools (1405)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten		\$57,777	\$330,819	\$367,508		> 500%	11%
	11100 Regular Programs; Elementary	\$3,287,227	\$3,714,424	\$5,164,618	\$5,488,464	67%	48%	6%
	11200 Regular Programs; Middle/Junior High	\$1,025,519	\$1,072,480	\$1,538,735	\$1,601,149	56%	49%	4%
	11300 Regular Programs; High School	\$1,558,235	\$1,711,134	\$2,421,920	\$2,676,425	72%	56%	11%
	11350 Regular Programs; High School; Academic Honors Diploma	\$34,225	\$24,300			-100%	-100%	
	11420 Vocational Education; Agriculture B	\$33,360	\$43,480	\$68,430	\$71,967	116%	66%	5%
	11430 Vocational Education; Distributive Education	\$56,384	\$62,124	\$88,174	\$96,120	70%	55%	9%
	11450 Vocational Education; Consumer and Homemaking	\$103,266	\$113,901	\$166,381	\$108,515	5%	-5%	-35%
	11470 Vocational Education; Business Education	\$143,560	\$126,482	\$203,633	\$231,850	62%	83%	14%
	11480 Vocational Education; Industrial Education A	\$101,840	\$64,645	\$111,512	\$116,806	15%	81%	5%
	11590 Other Vocational Education Programs	\$10,769	\$32,253			-100%	-100%	
	11630 Regular Programs; Alternative Education Programs; High School	\$12,633				-100%		
	12110 Gifted And Talented; Gifted and Talented	\$30,456	\$42,714	\$68,235	\$36,147	19%	-15%	-47%
	12150 Gifted And Talented; High Ability Student Programs				\$20,935			
	12520 Culturally Different; Compensatory	\$44,127	\$913			-100%	-100%	
	14100 Summer School Programs; Elementary	\$3,344				-100%		
	14300 Summer School Programs; High School	\$57,964	\$40,584	\$38,294	\$45,466	-22%	12%	19%
	16100 Remediation Testing	\$98,163	\$100,218	\$153,844	\$84,525	-14%	-16%	-45%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition			\$4,102	\$8,735			113%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat	\$101,087	\$48,998	\$97,390	\$105,447	4%	115%	8%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$1,478,930	\$1,415,679	\$1,903,847	\$1,956,012	32%	38%	3%
	22110 Improvement of Instruction; Service Area Direction	\$4,788		\$276,932	\$495,058	> 500%		79%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$80,953	\$89,579	\$27,504	\$37,881	-53%	-58%	38%
	22130 Improvement of Instruction; Instructional Staff Training		\$40,048	\$31,175	\$29,312		-27%	-6%
	22190 Improvement of Instruction; Other Improvement of Instructional Services				\$195			
	22220 Library/Media Services; School Library	\$181,925	\$203,767	\$279,783	\$328,039	80%	61%	17%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$80,643	\$8,530			-100%	-100%	
	22360 Instruction, Related Technology; Network Support		\$400,830	\$457,926	\$392,606		-2%	-14%
	22900 Other Support Service, Instructional Staff				\$5,215			
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$151,434	\$168,378			-100%	-100%	
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$58,660	\$4,118	\$21,416	\$34,885	-41%	> 500%	63%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks		\$91,364	\$177,468	\$42,531		-53%	-76%
	25570 Textbooks for Rent or Resale; Materials and Supplies			\$46,154	\$55,082			19%
	26497 2007 Account Code - Teachers Retirement Fund	\$17,351	\$421,637					
Student Academic Achievement Total		\$8,756,843	\$10,100,357	\$13,678,296	\$14,436,876	65%	43%	6%
Student Instructional Support								
	21220 Guidance Services; Counseling Services	\$302,427	\$372,139	\$519,610	\$578,688	91%	56%	11%
	21290 Guidance Services; Other Guidance Services	\$1,975	\$5,743	\$1,791		-100%	-100%	-100%
	21340 Health Services; Nurse Services	\$70,176	\$81,707	\$116,708	\$127,761	82%	56%	9%
	21390 Health Services; Other Health Services			\$330,676	\$2,159			-99%
	24100 Office of The Principal	\$679,643	\$774,999	\$1,172,815	\$1,276,971	88%	65%	9%
	24900 Other Support Services, School Administration	\$70,159	\$76,332	\$104,231	\$107,871	54%	41%	3%
Student Instructional Support Total		\$1,124,379	\$1,310,919	\$2,245,829	\$2,093,450	86%	60%	-7%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$17,900	\$17,900	\$18,529	\$17,927	0%	0%	-3%
	23150 Board of Education; Legal Services	\$3,414	\$4,393	\$5,402	\$5,266	54%	20%	-3%
	23160 Board of Education; Promotion Expenses	\$449	\$2,511	\$495	\$895	99%	-64%	81%
	23210 Executive Administration; Office of The Superintendent	\$158,143	\$191,058	\$268,686	\$275,388	74%	44%	2%
	23220 Executive Administration; Community Relations	\$12,076	\$8,043	\$25,883	\$12,709	5%	58%	-51%
	23230 Executive Administration; Staff Relations and Negotiations	\$20,223	\$9,745	\$1,777	\$4,912	-76%	-50%	176%
	25160 Fiscal Services; Financial Accounting	\$49,473	\$62,206	\$117,851	\$122,854	148%	97%	4%
	25191 Other Fiscal Services; Refund of Revenue	\$137	\$2,144			-100%	-100%	
	25199 Other Fiscal Services; Other			\$678,842	\$213,207			-69%

**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Washington Com Schools (1405)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	25730 Personnel Services; Personnel Services				\$465,931			
	25790 Personnal Services; Other Professional Services			\$212,970	\$121,325			-43%
	25990 Other Support Services, Central	\$334,241	\$20,140			-100%	-100%	
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,012,979	\$1,279,264	\$1,841,313	\$1,921,581	90%	50%	4%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$2,400	\$298	\$675	\$808	-66%	171%	20%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$182,459	\$82,892	\$101,111	\$123,720	-32%	49%	22%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,274	\$902					
	26499 2007 Account Code - Other		\$260,672					
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$26,146	\$7,575	\$8,337	\$8,884	-66%	17%	7%
	26600 Operation and Maintenance of Plant Services; Security Services	\$12,769	\$5,057			-100%	-100%	
	26700 Operation and Maintenance of Plant Services; Insurance	\$74,168	\$129,390	\$142,209	\$152,726	106%	18%	7%
	27010 Student Transportation; Service Area Direction	\$69,861	\$79,105	\$99,199	\$105,843	52%	34%	7%
	27100 Student Transportation; Vehicle Operation	\$115,246	\$164,476	\$207,163	\$206,807	79%	26%	0%
	27200 Student Transportation; Monitoring Services				\$3,488			
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$12,465	\$65,241	\$22,320	\$19,852	59%	-70%	-11%
	27400 Student Transportation; Purchase of School Buses	\$119,891			\$91,062	-24%		
	27500 Student Transportation; Insurance on Buses	\$7,644	\$5,888	\$81		-100%	-100%	-100%
	27700 Student Transportation; Contracted Transportation Services	\$250,581	\$275,690	\$286,518	\$308,891	23%	12%	8%
	27900 Student Transportation; Other Student Transportation Services	\$80,000	\$128,839	\$159,200	\$141,811	77%	10%	-11%
	31100 Food Services Operations; Service Area Direction	\$7,265	\$27,113	\$25,608	\$25,553	252%	-6%	0%
	31200 Food Services Operations; Food Preparation and Dispensing	\$208,794	\$263,359	\$459,522	\$514,628	146%	95%	12%
	31400 Food Services Operations; Food Purchases	\$208,076	\$307,736	\$484,032	\$531,497	155%	73%	10%
	31900 Other Food Services	\$18,534	\$45,952	\$57,224	\$55,452	199%	21%	-3%
Overhead and Operational Total		\$3,006,606	\$3,447,588	\$5,224,946	\$5,453,018	81%	58%	4%
Nonoperational								
	33300 Civic Services			\$6,427	\$17,432			171%
	33400 Athletic Coaches	\$89,823	\$89,919	\$96,673	\$103,199	15%	15%	7%
	33920 Contributions to Historical Societies	\$600	\$600	\$600	\$600	0%	0%	0%
	33940 Child Care Services				\$1,700			
	33950 Step Ahead	\$12,622				-100%		
	33990 Other Community Services; Other		\$6,542	\$2,000			-100%	-100%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$35,200	\$1,316	\$658	\$420	-99%	-68%	-36%
	43000 Facilities Acquisition and Construction; Professional Services		\$510,837	\$87,829	\$37,236		-93%	-58%
	44000 Facilities Acquisition and Construction; Educational Specifications Development	\$20,053				-100%		
	45100 Building Acquisition, Construction and Improvements	\$681,074	\$299,596	\$470,374	\$9,115	-99%	-97%	-98%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities			\$50,285	\$41,598			-17%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$224,476	\$113,814	\$74,918	\$61,427	-73%	-46%	-18%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$438,155	\$265,948	\$245,032	\$132,648	-70%	-50%	-46%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$47,835	\$58,056	\$25,825	\$29,467	-38%	-49%	14%
	51100 Debt Services; Principal on Debt; Bonds	\$130,000	\$715,825	\$658,670	\$664,818	411%	-7%	1%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt		\$19,853	\$2,483	\$15,375		-23%	> 500%
	52100 Debt Services; Interest on Debt; Bonds	\$60,997	\$47,972	\$171,331	\$220,182	261%	359%	29%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$108,228	\$132,830	\$148,734	\$177,958	64%	34%	20%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,070,000	\$1,175,000	\$1,006,500	\$1,027,425	-4%	-13%	2%
	53150 Debt Services; Lease Rental; Buildings ; Interest			\$908,500	\$1,016,575			12%
	54200 Common School Fund; Principal	\$101,265	\$73,390			-100%	-100%	
Nonoperational Total		\$3,020,328	\$3,511,497	\$3,956,838	\$3,557,177	18%	1%	-10%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$64,084	\$90,736					
	26492 2007 Account Code - Social Security	\$665,370	\$740,062					
	26494 2007 Account Code - Group Insurance	\$2,248,272	\$3,168,053					
	26496 2007 Account Code - Unemployment Compensation	\$9,343	\$3,810					
	26498 2007 Account Code - Severance / Early Retirement Pay	\$59,700	\$441,138					
Prorated By Fund Total		\$3,046,769	\$4,443,798					